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April 19, 2013

To: Supervisor Mark Ridley-Thomas, Chairman
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From: William T Fujioka
Chief Executive Officer

MODERNIZING COUNTY INFORMATION SYSTEMS (ITEM 46-A, SUPPLEMENTAL AGENDA OF MARCH 12, 2013)

On March 12, 2013, the Board, on motion of Supervisor Ridley-Thomas, instructed the Chief Executive Officer (CEO), in conjunction with the Chief Information Officer (CIO) to:

1. Report back within 30 days with recommended options for inventorying, tracking, and generating reports on the lifecycle and estimated replacement cost of all major and critical County computer applications within the existing budget authority of any impacted County department.
2. The recommended options should include the establishment of an automated database that can be utilized for tracking purposes.

TRACKING OF COUNTY COMPUTER APPLICATIONS

The CEO and CIO annually require departments, as a part of their budget submission, to review and update their Business Automation Plan (BAP). The BAP contains inventories relating to staffing, equipment, and application systems. This planning document is used by departments to identify critical strategic and tactical information technology initiatives that are implementing (tactical), planning to implement (strategic), or enhance their business and service operations.

A component of BAP is a Project and Application Profile section that contains various elements of departmental existing business or infrastructure applications, projects, and support systems. The information captured by the BAP is recorded and tracked in a database managed by the CIO. The data captured can be sorted and reported in various methods using tools available to the CIO. Currently, there are over 1,800 applications recorded in the BAP with the following key information elements:

- Application implementation date;
- Date that the application was refreshed or updated;

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- Hardware, software, and operating system platform of each application;
- Approximate number of users of each application;
- Approximate annual cost of operating each application;
- Application-hosted location, i.e. on-premise or externally;
- Degree of disaster recovery accommodations;
- Anticipated date each application is expected to be retired or replaced;
- Level of criticality of each application in supporting the departments' operations; and
- Cost effectiveness of each application related to reasonable cost of operation, maintenance, and future enhancements.

Data entered into the Application Profiles of the BAP is used to provide each department and CIO a general assessment of each application's:

- Relative age;
- Importance (or criticality);
- Recoverability in the event of a major disaster;
- Currency of the technologies which the applications are operating; and
- Provide a general idea of the level of effort and magnitude of cost for refreshing old/outdated computer applications.

EVALUATING VULNERABLE OR AT-RISK COMPUTER APPLICATIONS

CIO reviewed all Application Profiles recorded in the FY 2013-14 BAP to assess potential vulnerability of the County's most critical computer applications. A review of those profiles revealed over 700 mission-critical computer applications are currently in operation. Within these applications, 125 mission-critical computer applications were identified to have been in operation without any significant upgrades or major enhancements for ten years or more. Thirty-eight (38) of those applications are 20 years old or older.

There are four approaches to address legacy computer applications that are determined to be highly vulnerable or at-risk:

1. Complete replacement of the legacy application.
2. Modernize the application by encapsulating contemporary technologies and gradually replace the legacy application over time.
3. Overhaul the existing application platform by migrating to supported software infrastructure and database management systems.
4. Consolidate with enterprise applications – decommissioning the legacy shadow applications and using enterprise applications, e.g. eCAPS and eHR.

Some departments have started taking steps to replace these legacy systems, such as the:

- *Registrar-Recorder/County Clerk* – Seeking to replace its existing Voting Tally System;
- *Assessor* – Evaluating replacement systems, including the Integrated Assessment System and a number of its most at-risk aging legacy mainframe computer applications;
- *Coroner* – Replacing its legacy Electronic Case File System with EMC Documentum, the County's current Document Management standard technology hosted at the County's Shared Documentum Infrastructure;
- *Mental Health* – Currently replacing its legacy Mental Health Management Information System (MHMIS) with the Integrated Behavioral Health Information System (IBHIS);
- *Public Social Services* – Will replace its legacy welfare and eligibility systems with the LEADER Replacement Project; and
- *Sheriff* – Preparing a Request for Proposal (RFP) to replace/upgrade its aging Mobile Digital Communications System and Computer Aided Dispatch (MDCS/CAD) system.

CONCLUSION

CIO will complete an analysis of the 125 at-risk applications by June 30, 2013, that will assess mission-criticality, performance, scalability, architecture, underlying technology, cost of maintenance, and any interdependencies with external systems. A resultant report submitted to the CEO will identify the County's at-risk critical computer applications, the departments' anticipated plans and recommendations to reengineer, replace, or retire those at-risk computer applications, and the estimated budgetary impact for each proposed action. CEO and CIO will work with departments on an appropriate modernization plan, including financing for these systems.

The current BAP application provides an inventory of department applications and is primarily used to support the annual budget process. CIO will evaluate the BAP application to determine the requirements to enable this system to be used for year round application and project portfolio management.

Should you have questions, please contact Richard Sanchez at 213-253-5600 or Gevork Simdjian at 213-893-9736.

WTF:RS:GS
SAW:ef

c: Executive Office, Board of Supervisors
Information Technology Board Deputies
Chief Information Office